

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Lottery Commission is responsible for maintaining a consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets which are properly supported by Lottery personnel. The maintenance of high sales allows the Lottery to maximize revenue available to State Capital Budget projects and public school facilities.							
FY 2003 Original Appropriation							
3.00	FY 2003 Original Appropriation: SB 1509						
Dedicated	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
Total	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
FY 2003 Total Appropriation							
Dedicated	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
Total	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
FY 2003 Estimated Expenditures							
Dedicated	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
Total	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Dedicated	0.00	0	0	(113,900)	0	0	(113,900)
Total	0.00	0	0	(113,900)	0	0	(113,900)
FY 2004 Base							
Dedicated	47.00	2,341,100	8,011,700	53,400	0	0	10,406,200
Total	47.00	2,341,100	8,011,700	53,400	0	0	10,406,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.						
Dedicated	0.00	35,300	0	0	0	0	35,300
Total	0.00	35,300	0	0	0	0	35,300
10.13	Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.						
Dedicated	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900
10.21	General Inflation: The Governor recommends no increase for inflation.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides spending authority for twelve memory upgrade components (\$27,600) for Lottery's Sun boxes. The upgraded memory will allow for a hot backup in the event of a failure of Lottery's primary system.						
Dedicated	0.00	0	0	27,600	0	0	27,600
Total	0.00	0	0	27,600	0	0	27,600

Lottery, Idaho State
 Lottery Commission

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(4,900)	0	0	0	(4,900)
Total	0.00	0	(4,900)	0	0	0	(4,900)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: This decision unit provides spending authority to offset the costs associated with an office space lease increase.							
Dedicated	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	7,700	0	0	0	7,700
FY 2004 Total Maintenance							
Dedicated	47.00	2,382,300	8,025,900	81,000	0	0	10,489,200
Total	47.00	2,382,300	8,025,900	81,000	0	0	10,489,200
Program Enhancements							
12.01 Programmer Analyst Position: This decision unit provides spending authority for an IT programmer analyst position which is necessary to make the Oracle based information system more user friendly. Implementation of the new system has resulted in the elimination of an operator position. The new position would use the existing FTP and budget and augment it with operating funds currently paid to a contract service provider.							
Dedicated	0.00	30,000	(30,000)	0	0	0	0
Total	0.00	30,000	(30,000)	0	0	0	0
FY 2004 Gov's Recommendation							
Dedicated	47.00	2,412,300	7,995,900	81,000	0	0	10,489,200
Total	47.00	2,412,300	7,995,900	81,000	0	0	10,489,200